

Department of Social Services

Division of Youth Services

Fiscal Year 2007 Budget Request

K. Gary Sherman, Director

Printed with Governor's Recommendations

Page No.	Dept. Rank	Decision Item Name	Department Amended Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Youth Services												
Administrative Services												
2	1	Core	47.33	1,379,045	668,379	0	2,047,424	47.33	1,379,045	668,379	0	2,047,424
	2	General Structure Adjustment	0.00	0	0	0	0	0.00	71,991	0	0	71,991
		Total	47.33	1,379,045	668,379	0	2,047,424	47.33	1,451,036	668,379	0	2,119,415
Youth Treatment Programs												
18	1	Core	1,368.81	32,218,772	13,888,539	5,742,073	51,849,384	1,368.81	32,218,772	13,888,539	5,742,073	51,849,384
	2	General Structure Adjustment	0.00	0	0	0	0	0.00	1,390,130	117,130	103,887	1,611,147
	3	Two Step Repositioning	0.00	0	0	0	0	0.00	46,368	10,354	3,890	60,612
35	999	Title I Federal Authority	0.00	0	85,000	0	85,000	0.00	0	85,000	0	85,000
		Total	1,368.81	32,218,772	13,973,539	5,742,073	51,934,384	1,368.81	33,655,270	14,101,023	5,849,850	53,606,143
Juvenile Court Diversion												
42	1	Core	0.00	3,767,880	0	500,000	4,267,880	0.00	3,767,880	0	500,000	4,267,880
		Total	0.00	3,767,880	0	500,000	4,267,880	0.00	3,767,880	0	500,000	4,267,880
Total Youth Services Cores			1,416.14	37,365,697	14,556,918	6,242,073	58,164,688	1,416.14	37,365,697	14,556,918	6,242,073	58,164,688
Total Youth Services			1,416.14	37,365,697	14,641,918	6,242,073	58,249,688	1,416.14	38,874,186	14,769,402	6,349,850	59,993,438

FY07 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,487,855	35.97	1,216,091	31.22	1,247,611	31.97	1,247,611	31.97
DEPT OF SOC SERV FEDERAL & OTH	560,558	13.45	541,753	15.11	552,149	15.36	552,149	15.36
TOTAL - PS	2,048,413	49.42	1,757,844	46.33	1,799,760	47.33	1,799,760	47.33
EXPENSE & EQUIPMENT								
GENERAL REVENUE	159,126	0.00	137,178	0.00	131,434	0.00	131,434	0.00
DEPT OF SOC SERV FEDERAL & OTH	117,836	0.00	117,030	0.00	116,230	0.00	116,230	0.00
TOTAL - EE	276,962	0.00	254,208	0.00	247,664	0.00	247,664	0.00
TOTAL	2,325,375	49.42	2,012,052	46.33	2,047,424	47.33	2,047,424	47.33
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	71,991	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	71,991	0.00
TOTAL	0	0.00	0	0.00	0	0.00	71,991	0.00
GRAND TOTAL	\$2,325,375	49.42	\$2,012,052	46.33	\$2,047,424	47.33	\$2,119,415	47.33

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CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Appropriation: Administrative Services

Budget Unit Number: 90427C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,247,611	552,149		1,799,760
EE	131,434	116,230		247,664
PSD				
Total	1,379,045	668,379		2,047,424
FTE	31.97	15.36		47.33

Est. Fringe	609,957	269,946		879,903
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,247,611	552,149		1,799,760
EE	131,434	116,230		247,664
PSD				
Total	1,379,045	668,379		2,047,424
FTE	31.97	15.36		47.33

Est. Fringe	609,957	269,946		879,903
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services Central Office and five regional offices.

The division's Central Office is the agency's central administrative unit charged with program development; fiscal and budget administration; personal services administration; staff development; grant development and administration; interstate compact administration; and coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The division also has responsibility for a statewide delinquency prevention effort; an annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DYS and those individuals outside DYS who work in the juvenile justice field training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and the administration of the Juvenile Court Diversion program.

The five regional offices and their locations are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. The regional administrative system provides: support for DYS' programs in a manner which will help ensure statutory mandates are met; program services to fit the needs of the youth and requirements of the law; and the support functions of supervision, planning, evaluation and training necessary for effective and efficient delivery of programmatic and contractual services.

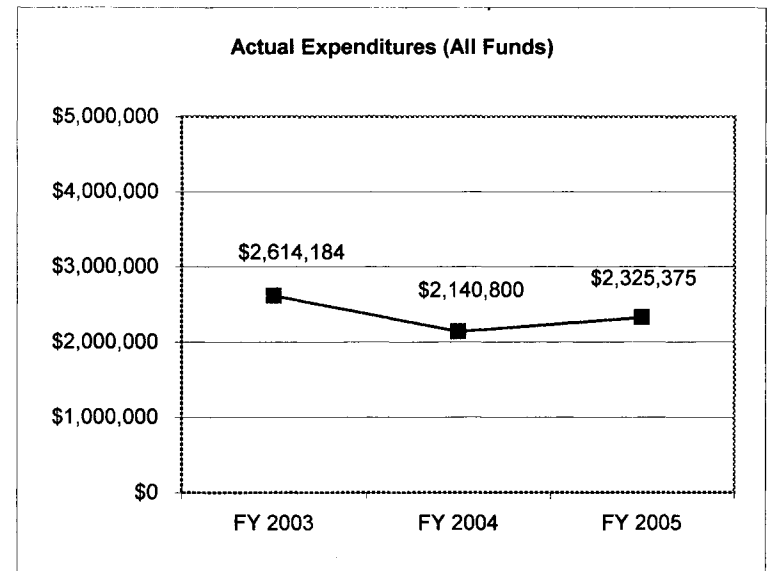
3. PROGRAM LISTING (list programs included in this core funding)

This section provides funds for administrative staff at the division's Central Office and five regional offices.

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,893,046	2,394,483	2,408,628	2,012,052
Less Reverted (All Funds)	(214,899)	(51,981)	(77,840)	N/A
Budget Authority (All Funds)	2,678,147	2,342,502	2,330,788	N/A
Actual Expenditures (All Funds)	2,614,184	2,140,800	2,325,375	N/A
Unexpended (All Funds)	63,963	201,702	5,413	N/A
Unexpended by Fund:				
General Revenue	29,184	431	3,206	N/A
Federal	34,779	201,271	2,207	N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY04 Federal unexpended includes \$162,437 in agency reserve as empty authority. DSS estimates there will be cash to support the federal authority in FY06.

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATIVE SERVICES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	46.33	1,216,091	541,753	0	1,757,844	
		EE	0.00	137,178	117,030	0	254,208	
		Total	46.33	1,353,269	658,783	0	2,012,052	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1082]	EE	0.00	(1,399)	(800)	0	(2,199)	Transfer funding for leased facilities utilities and janitorial to HB 13.
Core Reallocation	[#158]	PS	(0.00)	0	0	0	0	
Core Reallocation	[#926]	PS	0.00	2,628	0	0	2,628	Transfer in from DSS Overtime due to changes in SB 367 (2005).
Core Reallocation	[#1407]	EE	0.00	(4,345)	0	0	(4,345)	Transfer funding for IT related expenditures to IT Consolidation.
Core Reallocation	[#1426]	PS	1.00	28,892	10,396	0	39,288	Transfer in Program Development Specialist position from IT Consolidation.
NET DEPARTMENT CHANGES			1.00	25,776	9,596	0	35,372	
DEPARTMENT CORE REQUEST								
		PS	47.33	1,247,611	552,149	0	1,799,760	
		EE	0.00	131,434	116,230	0	247,664	
		Total	47.33	1,379,045	668,379	0	2,047,424	
GOVERNOR'S RECOMMENDED CORE								
		PS	47.33	1,247,611	552,149	0	1,799,760	
		EE	0.00	131,434	116,230	0	247,664	
		Total	47.33	1,379,045	668,379	0	2,047,424	

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	56,396	2.00	62,496	2.00	60,496	2.00	60,496	2.00
OFFICE SUPPORT ASST (STENO)	67,379	2.96	85,582	4.00	80,286	4.00	80,286	4.00
SR OFC SUPPORT ASST (STENO)	152,184	6.00	205,476	9.00	192,264	8.50	192,264	8.50
OFFICE SUPPORT ASST (KEYBRD)	67,154	3.33	71,268	3.50	70,740	3.50	70,740	3.50
SR OFC SUPPORT ASST (KEYBRD)	28,561	1.29	22,272	1.00	22,272	1.00	22,272	1.00
COMPUTER INFO TECHNOLOGIST III	62,591	1.54	0	0.00	39,288	1.00	39,288	1.00
COMPUTER INFO TECH SPEC I	14,050	0.34	0	0.00	0	0.00	0	0.00
AUDITOR II	35,722	1.00	35,772	1.00	35,772	1.00	35,772	1.00
AUDITOR I	5,334	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	67,121	1.84	68,352	2.00	77,448	2.00	77,448	2.00
PERSONNEL OFCR I	29,305	0.80	38,532	1.00	33,792	1.00	33,792	1.00
TRAINING TECH II	85,256	2.00	85,356	2.00	44,508	1.00	44,508	1.00
TRAINING TECH III	47,254	0.99	47,304	1.00	47,304	1.00	47,304	1.00
PERSONNEL CLERK	27,706	0.99	24,024	0.50	27,756	1.00	27,756	1.00
COMMUNITY SVS COORD-YOUTH SRVS	13,153	0.38	0	0.00	35,076	1.00	35,076	1.00
PROGRAM DEVELOPMENT SPEC	18,007	0.46	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	6,294	0.15	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	57,010	1.00	57,060	1.00	57,060	1.00	57,060	1.00
HUMAN RESOURCES MGR B2	0	0.00	57,060	1.00	57,060	1.00	57,060	1.00
SOCIAL SERVICES MGR, BAND 1	463,677	10.00	224,568	5.00	274,296	6.00	274,296	6.00
SOCIAL SERVICES MNGR, BAND 2	310,310	4.99	310,560	5.00	310,560	5.00	310,560	5.00
DIVISION DIRECTOR	53,174	0.60	88,188	1.00	88,188	1.00	88,188	1.00
DEPUTY DIVISION DIRECTOR	148,724	2.00	148,824	2.00	148,824	2.00	148,824	2.00
DESIGNATED PRINCIPAL ASST DIV	81,856	1.58	42,756	1.00	0	0.00	0	0.00
BOARD MEMBER	1,325	0.01	1,948	1.23	1,948	1.23	1,948	1.23
BOARD CHAIRMAN	200	0.00	490	0.10	490	0.10	490	0.10
CLERK	369	0.02	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	651	0.03	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	315	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,910	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	35,616	0.40	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	70,028	1.50	42,000	1.00	54,420	1.00	54,420	1.00

FY07 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES								
CORE								
SPECIAL ASST OFFICE & CLERICAL	39,781	1.00	37,956	1.00	39,912	1.00	39,912	1.00
TOTAL - PS	2,048,413	49.42	1,757,844	46.33	1,799,760	47.33	1,799,760	47.33
TRAVEL, IN-STATE	88,751	0.00	67,280	0.00	79,659	0.00	79,659	0.00
TRAVEL, OUT-OF-STATE	492	0.00	2,161	0.00	442	0.00	442	0.00
FUEL & UTILITIES	111	0.00	1,733	0.00	169	0.00	169	0.00
SUPPLIES	59,131	0.00	63,785	0.00	68,529	0.00	68,529	0.00
PROFESSIONAL DEVELOPMENT	8,086	0.00	9,367	0.00	7,258	0.00	7,258	0.00
COMMUNICATION SERV & SUPP	37,196	0.00	38,681	0.00	33,130	0.00	33,130	0.00
PROFESSIONAL SERVICES	23,867	0.00	13,440	0.00	10,262	0.00	10,262	0.00
JANITORIAL SERVICES	2,570	0.00	3,360	0.00	1,339	0.00	1,339	0.00
M&R SERVICES	15,818	0.00	18,040	0.00	14,069	0.00	14,069	0.00
COMPUTER EQUIPMENT	9,338	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	14,000	0.00	14,000	0.00	14,000	0.00
OFFICE EQUIPMENT	11,978	0.00	8,382	0.00	7,251	0.00	7,251	0.00
OTHER EQUIPMENT	4,498	0.00	2,013	0.00	1,737	0.00	1,737	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,632	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	2,292	0.00	911	0.00	1,107	0.00	1,107	0.00
EQUIPMENT RENTALS & LEASES	1,468	0.00	1,817	0.00	1,318	0.00	1,318	0.00
MISCELLANEOUS EXPENSES	11,366	0.00	7,606	0.00	7,394	0.00	7,394	0.00
TOTAL - EE	276,962	0.00	254,208	0.00	247,664	0.00	247,664	0.00
GRAND TOTAL	\$2,325,375	49.42	\$2,012,052	46.33	\$2,047,424	47.33	\$2,047,424	47.33
GENERAL REVENUE	\$1,646,981	35.97	\$1,353,269	31.22	\$1,379,045	31.97	\$1,379,045	31.97
FEDERAL FUNDS	\$678,394	13.45	\$658,783	15.11	\$668,379	15.36	\$668,379	15.36
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Administrative Services

Program is found in the following core budget(s): Youth Services Administrative Services

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding for Central Office and five regional offices located across the state. Personnel in this appropriation are responsible for the overall administration of services and programs within the Division of Youth Services.

The Division of Youth Services (DYS) is charged by RSMo 219.011 to provide reception, classification, care, activities, education, and rehabilitation of youth committed by the Juvenile Courts. The 1995 Juvenile Crime Bill removed the lower age limit and increased the upper age to 21 years for youth committed to DHS. The Division's primary goal is to keep committed youth from further delinquent behavior. The Director of Youth Services is appointed by the Director of the Department of Social Services and is responsible for administration of the Division.

The Division's Central Office is the agency's central administrative unit charged with program development, fiscal and budget administration, personal services administration, staff development, grant development, and grant administration. The Division is also charged with coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The Division has responsibility for a statewide delinquency prevention effort and an annual master plan to project statewide needs to deal with delinquency problems. In addition, DHS provides training for individuals outside the agency who also work in the juvenile justice field. Central Office is responsible for statewide statistical reporting of the incidents of delinquency in Missouri. These statistics are provided to Central Office by either the Juvenile Courts or Office of State Courts Administrator.

In addition, Central Office is responsible for administering the Interstate Compact on Juveniles (ICJ). The ICJ provides courtesy supervision for adjudicated delinquent youth who are residing in Missouri while under probation or parole conditions from another state. The ICJ also returns juvenile absconders, escapees, and runaways to their legal custodians.

In order to effectively and efficiently administer the youth treatment programs, the Division utilizes a regional administrative and service delivery system. DHS has divided the state into five regions. A Regional Administrator supervises all programs and services within each geographical area. The five regions and the location of the Regional Offices are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. See Attachments A, B & C for a listing of DHS facilities and offices and a map with DHS program locations.

The regional administrative system provides support for DHS programs to ensure statutory mandates are met, and program services fit the needs of the youth and requirements of the law. Each region is responsible for supervision, planning, evaluation and staff training necessary for effective and efficient delivery of services to youth. In addition, fiscal related issues for each region are monitored by regional office staff to ensure compliance with DHS policies and procedures. Regional Office staff work directly with the local courts, juvenile authorities, and local contractual residential providers.

The following is a brief summary of the services and programs provided by DYS; greater detail can be found in the Youth Treatment Program description. DYS offers case management, non-residential, and residential services. The case management system is used for assessment, treatment planning, and the coordination, monitoring and evaluation of services provided for each youth and their family. Non-residential services include: 171 day treatment slots, intensive supervision (tracking) services, alternative living services, local prevention efforts, family therapy counseling, junior staff/work experience program, and aftercare. Residential services include: seven secure care facilities; eighteen moderate care facilities; seven community based facilities; and contracts through private providers.

Administrative Services staff provide planning, supervision and monitoring of programs and services to help ensure the quality and appropriateness of the treatment programs. Various staff monitor compliance with state statutes, rules, regulations, and standards. In addition, Administrative Services staff in this appropriation are responsible for ensuring all division staff receive the training necessary to fulfill their job requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 219.011-219.096

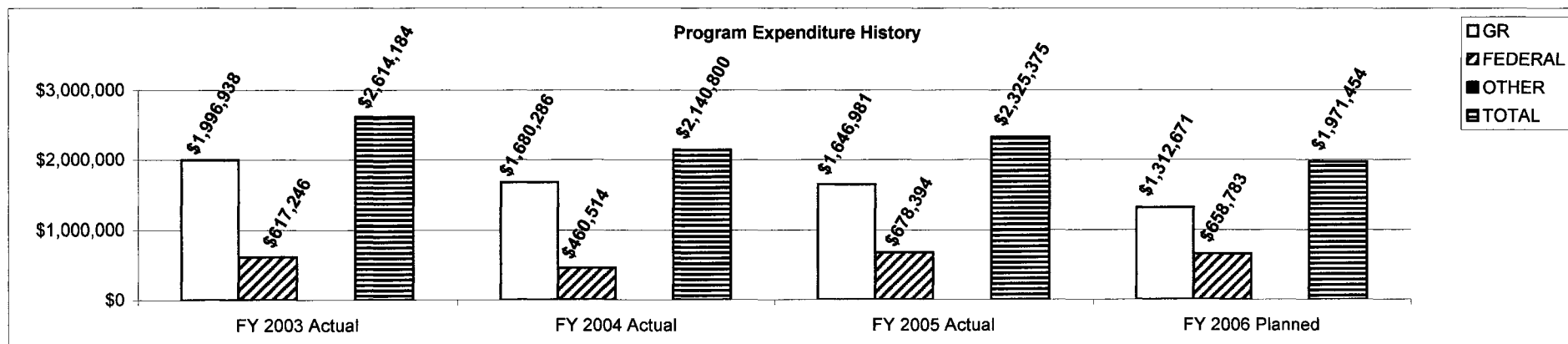
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

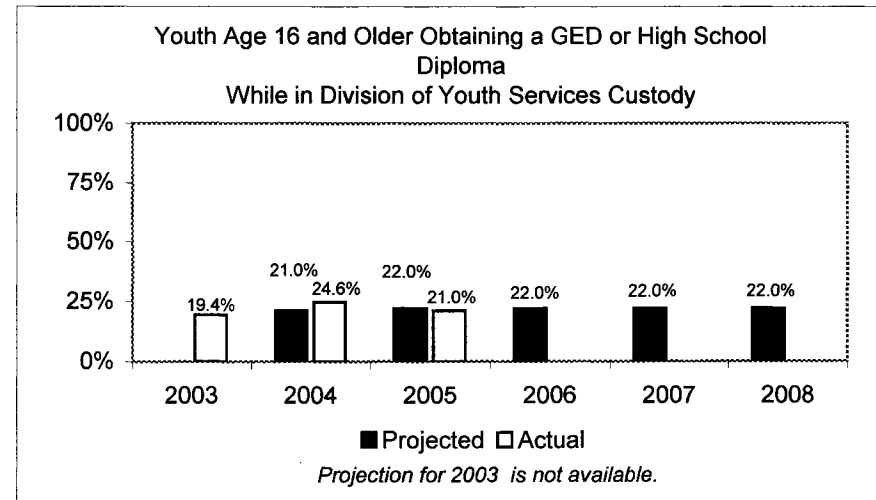
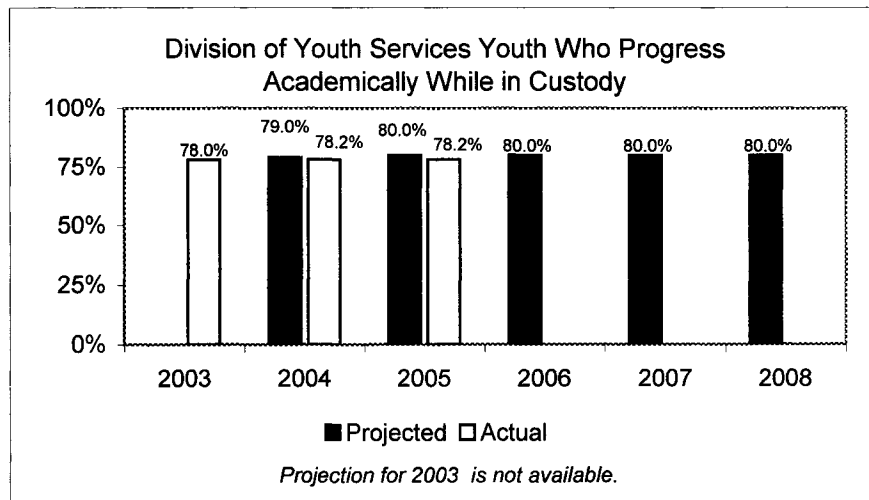
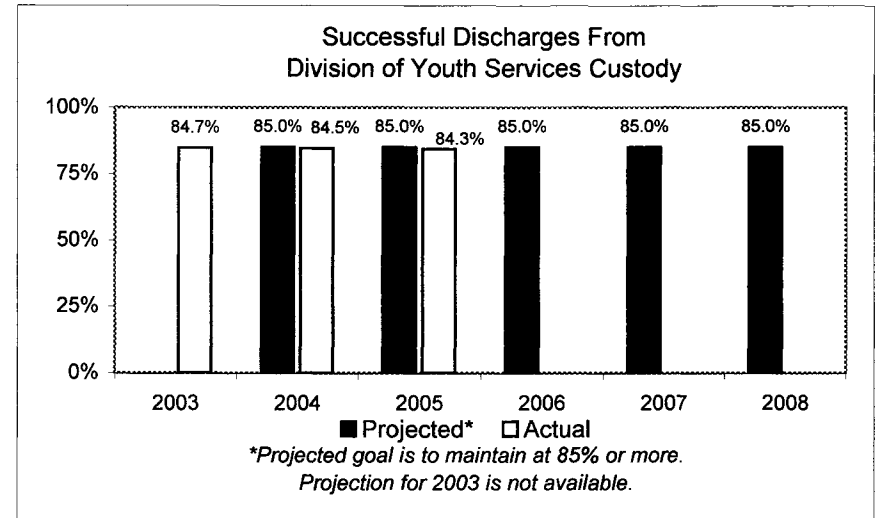
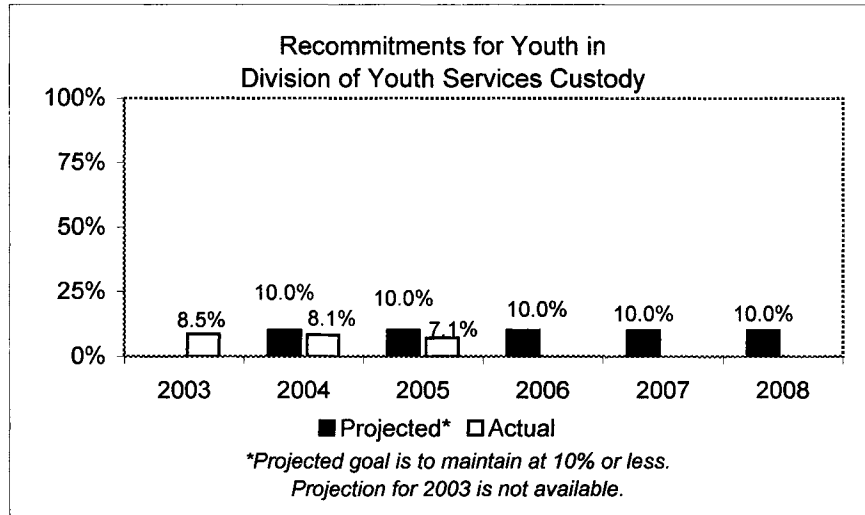
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



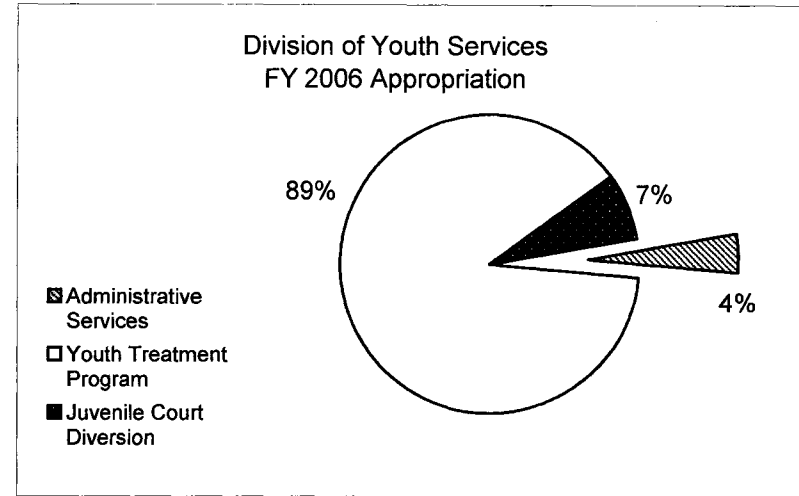
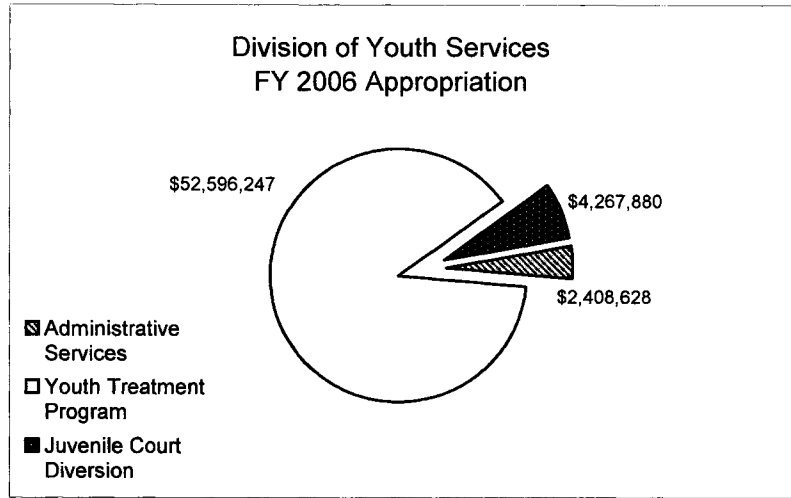
6. What are the sources of the "Other" funds?

No other funds.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2003	1,193	1,287
2004	1,277	1,193
2005	1,205	1,277
2006		1,205
2007		1,205
2008		1,205

Youth Receiving Case Management		
	Actual	Projected
2003	2,784	2,872
2004	2,809	2,784
2005	2,802	2,809
2006		2,802
2007		2,802
2008		2,802

Youth Served in Residential Programs		
	Actual	Projected
2003	1,945	1,972
2004	1,950	1,945
2005	2,015	1,950
2006		2,015
2007		2,015
2008		2,015

Youth Served in Day Treatment Programs		
	Actual	Projected
2003	731	528
2004	688	490
2005	641	688
2006		641
2007		641
2008		641

7d. Provide a customer satisfaction measure, if available.

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Bed Space</u>	<u>Budgeted Slots</u>
Rosa Parks Center	211 W. 12th St., Fulton, MO 65251	Community Based	Northeast	10	
Cornerstone	1250 East Brown School Road, Columbia, MO 65202	Community Based	Northeast	10	
Northeast Comm. Treatment Center	710 South Clark, Mexico, MO 65265	Community Based	Northeast	10	
Camp Avery Park Camp	198 Avery Lane, Troy, MO 63379-9708	Moderate Care	Northeast	30	
Montgomery City Youth Trtment Ctr	300 Niedergerke Drive, Montgomery City, MO 63361	Secure Care	Northeast	40	
Alpha School	1250 E. Brown School Rd., Ste. A, Columbia, MO 65202	Day Treatment	Northeast		6
Fulton Treatment Center	1650 Highway O, Fulton, MO 65251	Secure Care	Northeast	33	
Total Northeast Region				133	6
Langsford House	525 S.E. 2nd Street, Lee's Summit, MO 64063	Community Based	Northwest	10	
Waverly Regional Youth Center	109 West Kelling Avenue, Waverly, MO 64096	Moderate Care	Northwest	40	
Watkins Mills Park Camp	25610 Park Road North, Lawson, MO 64062	Moderate Care	Northwest	50	
Northwest Regional Youth Center	4901 N.E. Barry Road, Kansas City, MO 64156	Secure Care	Northwest	30	
Alternative Resource Center	3100 Main, Ste. 206, Kansas City, MO 64111	Day Treatment	Northwest		20
STAR Day Treatment	731 NE 76 th Street, Gladstone, MO 64118	Day Treatment	Northwest		20
Riverbend Treatment Center	5910 Mitchell Ave., St. Joseph, MO 64507	Secure Care	Northwest	33	
Total Northwest Region				163	40

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Bed Space</u>	<u>Budgeted Slots</u>
Girardot Center	609 North Middle, Cape Girardeau, MO 63702	Community Based	Southeast	20	
WE Sears Youth Center	9400 Sears Lane, Poplar Bluff, MO 63901	Moderate Care	Southeast	50	
Sierra Osage Treatment Center	9200 Sierra Osage Circle, Poplar Bluff, MO 63901	Moderate Care	Southeast	20	
ECHO Day Treatment	3445 Armstrong Drive, Cape Girardeau, MO 63703	Day Treatment	Southeast		15
Hope Day Treatment	601 Davis Blvd, Sikeston, MO 63801	Day Treatment	Southeast		15
New Madrid Bend Youth Center	7960 US Highway 61, New Madrid, MO 63869	Moderate Care	Southeast	20	
Total Southeast Region				110	30
Gentry Residential Treatment Ctr.	2001 DYS Drive, Cabool, MO 65689	Moderate Care	Southwest	20	
Green Gables Lodge	275 Green Gables Drive, Macks Creek, MO 65786	Moderate Care	Southwest	10	
Wilson Creek Group Home	3992 West Sunshine, Springfield, MO 65807	Community Based	Southwest	10	
Datema House	918 South Jefferson, Springfield, MO 65806	Community Based	Southwest	10	
Community Learning Center	3990 West Sunshine, Springfield, MO 65807	Moderate Care	Southwest	10	
Delmina Woods	8872 State Highway H, Forsyth, MO 65653	Moderate Care	Southwest	20	
Gateway School Day Treatment	1823 West 20 th Street Joplin, MO 64804	Day Treatment	Southwest		20
Excel School	1631 West Bennett, Springfield, MO 65807	Day Treatment	Southwest		20
Mount Vernon Treatment Center	500 State Drive, Mount Vernon, MO 65712	Secure Care	Southwest	33	
Rich Hill Youth Development Ctr.	501 N. 14 th , Rich Hill, MO 64779-1224	Moderate Care	Southwest	24	
Total Southwest Region				137	40

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Bed Space</u>	<u>Budgeted Slots</u>
Hogan Street Regional Youth Ctr.	1839 Hogan Street, St. Louis, MO 63106	Secure Care	St. Louis	30	
Fort Bellefontaine Campus	13290 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	20	
Lewis and Clark Hall	13311 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	10	
Bissell Hall	13298 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	20	
Twin Rivers Campus	13316 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	20	
Babler Lodge	1010 Lodge Road, Chesterfield, MO 63005	Moderate Care	St. Louis	20	
Discovery Hall	13315 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	10	
Spanish Lake Campus	13312 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	20	
Hillsboro Treatment Center	10434 State Route BB, Hillsboro, MO 63050	Secure Care	St. Louis	33	
REACH Day Treatment	6124 Enright Avenue, St. Louis, MO 63112	Day Treatment	St. Louis		20
New Day Day Treatment Center	5 Merchants Drive, Hillsboro, MO 63050	Day Treatment	St. Louis		20
QUEST Day Treatment	3747 Harry S. Truman Blvd., St. Charles, MO 63301	Day Treatment	St. Louis		15
St. Louis County Day Treatment	10450 International Plaza Dr., St. Ann, MO 63074	Day Treatment	St. Louis		0
Total St. Louis Region				183	55
DIVISIONAL GRAND TOTAL				726	171

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

Attachment B

NORTHWEST REGION (1-20)

(816) 889-2428

B Regional Office—Kansas City

1 Watkins Mill Park Camp (50 beds)
(Lawson)

2 Northwest Regional
Youth Center (30 beds)
(Clay County)

3 STAR Day Treatment (20 slots)
(Gladstone)

4 Langsford House (10 beds)
(Lee's Summit)

5 Alternative Resource Center (20 slots)
(Kansas City)

6 Waverly Regional Youth Center (40 beds)
(Lafayette County)

7 Riverbend Treatment Center (33 beds)
(Buchanan County)

SOUTHWEST REGION (21-40)

(417) 895-6491

C Regional Office—Springfield

21 Community Learning Center
(10 beds)

22 Datema House
(10 beds)

23 Wilson Creek Group Home
(10 beds)

24 Excel School (20 slots)

25 Lawrence County Case
Management Office
(Mount Vernon)

26 Delmina Woods (20 beds)
(Forsyth)

27 Gateway Day Treatment (20 slots)
(Jasper County)

28 Green Gables Lodge and
Camden County Case
Management Office (10 beds)
(Macks Creek)

29 Wright County Case
Management Office
(Mountain Grove)

30 Rich Hill Youth Development Center (24 beds)

31 Mt. Vernon Treatment Center (33 beds)

84 Gentry Treatment Center (20 beds)
(Cabool)

NORTHEAST REGION (41-60)

(573) 449-2939

Z Regional Office—Columbia

41 Cornerstone (10 beds)

42 Alpha School (6 slots)

43 Northeast Community
Treatment Center (10 beds)
(Mexico)

45 Fulton Treatment Center (33 beds)

46 Camp Avery Park Camp (40 beds)
(Troy)

47 Audrain County Case
Management Office
(Mexico)

48 Cole County Case
Management Office
(Jefferson City)

49 Franklin County Case Management
Office (Union)

50 Montgomery City Youth Center (40 beds)

51 Rosa Parks Center (10 beds)
(Fulton)

ST. LOUIS REGION (61-80)

(314) 340-6904

A Regional Office—St. Louis

61 Hogan Street Regional Youth Center (30 beds)
(St. Louis City)

62 Reach Day Treatment (20 slots)
(St. Louis City)

63 Lewis and Clark Hall
(10 beds)

64 Fort Bellefontaine (20 beds)

65 Spanish Lake (20 beds)

66 Bissell Hall (20 beds)

67 Twin Rivers (20 beds)

68 Babler Lodge (20 beds)
(Chesterfield)

69 Quest Day Treatment (15 slots)
(St. Charles)

70 New Day Day Treatment (20 slots)
(Jefferson County)

72 St. Louis—New Site

73 Hillsboro Treatment Center (33 beds)

SOUTHEAST REGION (81-99)

(573) 840-9540

D Regional Office—Poplar Bluff

81 W.E. Sears Youth Center
(50 beds)

82 Sierra-Osage Treatment Center
(20 beds)

83 Girardot Center for
Youth and Families (20 beds)
(Cape Girardeau)

85 New Madrid Bend Youth Center (20 beds)
(New Madrid)

86 Phelps County Case
Management Office
(Rolla)

87 Crawford County Case
Management Office
(Cuba)

88 Echo Day Treatment (15 slots)
(Cape Girardeau)

89 St. Francois County Case
Management Office
(Park Hills)

90 New Madrid County Case
Management Office
(New Madrid)

91 Pemiscot County Case
Management office
(Caruthersville)

92 Hope Day Treatment (15 slots)
(Scott County)

93 Howell County Case
Management Office
(West Plains)

Division of Youth Services

Central Office

PO Box 447

Jefferson City, MO 65102

(573) 751-3324



FY07 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH TREATMENT PROGRAMS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	30,330,675	1,075.89	30,813,033	1,048.79	30,801,423	1,048.51	30,801,423	1,048.51	
DEPT OF SOC SERV FEDERAL & OTH	6,464,089	230.31	6,880,102	239.20	6,880,102	239.20	6,880,102	239.20	
HEALTH INITIATIVES	110,689	3.88	114,371	6.44	114,371	6.44	114,371	6.44	
DOSS EDUCATIONAL IMPROVEMENT	2,482,809	87.92	2,471,251	74.38	2,482,861	74.66	2,482,861	74.66	
TOTAL - PS	39,388,262	1,398.00	40,278,757	1,368.81	40,278,757	1,368.81	40,278,757	1,368.81	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,363,094	0.00	1,540,768	0.00	1,321,201	0.00	1,321,201	0.00	
DEPT OF SOC SERV FEDERAL & OTH	6,664,322	0.00	6,566,909	0.00	6,598,651	0.00	6,598,651	0.00	
HEALTH INITIATIVES	9,825	0.00	9,409	0.00	9,538	0.00	9,538	0.00	
DOSS EDUCATIONAL IMPROVEMENT	2,975,519	0.00	2,759,705	0.00	2,936,926	0.00	2,936,926	0.00	
YOUTH SERVICES PRODUCTS	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL - EE	11,012,760	0.00	10,901,791	0.00	10,891,316	0.00	10,891,316	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	244,594	0.00	117,300	0.00	96,148	0.00	96,148	0.00	
DEPT OF SOC SERV FEDERAL & OTH	408,173	0.00	499,939	0.00	409,786	0.00	409,786	0.00	
HEALTH INITIATIVES	0	0.00	717	0.00	588	0.00	588	0.00	
DOSS EDUCATIONAL IMPROVEMENT	6,055	0.00	220,100	0.00	172,789	0.00	172,789	0.00	
TOTAL - PD	658,822	0.00	838,056	0.00	679,311	0.00	679,311	0.00	
TOTAL	51,059,844	1,398.00	52,018,604	1,368.81	51,849,384	1,368.81	51,849,384	1,368.81	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,390,130	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	117,130	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	4,575	0.00	
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	0	0.00	99,312	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,611,147	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,611,147	0.00	
TWO STEP REPOSITIONING - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,368	0.00	

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FY07 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
TWO STEP REPOSITIONING - 0000014								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	10,354	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	172	0.00
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	0	0.00	3,718	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,612	0.00
TOTAL	0	0.00	0	0.00	0	0.00	60,612	0.00
Title I Federal Authority - 1886030								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	85,000	0.00	85,000	0.00
TOTAL - EE	0	0.00	0	0.00	85,000	0.00	85,000	0.00
TOTAL	0	0.00	0	0.00	85,000	0.00	85,000	0.00
GRAND TOTAL	\$51,059,844	1,398.00	\$52,018,604	1,368.81	\$51,934,384	1,368.81	\$53,606,143	1,368.81

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CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Appropriation: Youth Treatment Program

Budget Unit Number: 90438C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	30,801,423	6,880,102	2,597,232	40,278,757	PS	30,801,423	6,880,102	2,597,232	40,278,757
EE	1,321,201	6,598,651	2,971,464	10,891,316	EE	1,321,201	6,598,651	2,971,464	10,891,316
PSD	96,148	409,786	173,377	679,311	PSD	96,148	409,786	173,377	679,311
Total	32,218,772	13,888,539	5,742,073	51,849,384	Total	32,218,772	13,888,539	5,742,073	51,849,384
FTE	1,048.51	239.20	81.10	1,368.81	FTE	1,048.51	239.20	81.10	1,368.81
Est. Fringe	15,058,816	3,363,682	1,269,787	19,692,284	Est. Fringe	15,058,816	3,363,682	1,269,787	19,692,284
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Education Funds from Foundation Formula and Local Bill back (0620)
Health Initiatives Fund (0764)
Youth Products Revolving Fund (0764)

Note: An "E" is requested for the \$25,000 Youth Products Revolving Fund

Other Funds: Education Funds from Foundation Formula and Local Bill back (0620)
Health Initiatives Fund (0764)
Youth Products Revolving Fund (0764)

Note: An "E" is requested for the \$25,000 Youth Products Revolving Fund

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016 RSMo. to provide education and rehabilitation services to youth committed to the division from the 45 circuit courts in Missouri.

This section provides funding for all treatment related services for the division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' clients and training to divisional staff.

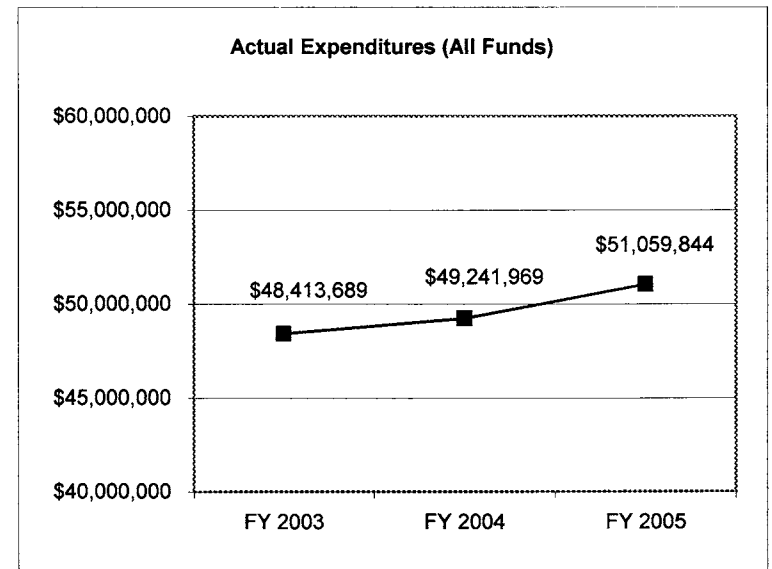
3. PROGRAM LISTING (list programs included in this core funding)

DYS Treatment Services

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	51,646,570	51,912,745	52,596,247	52,018,604
Less Reverted (All Funds)	(2,560,114)	(963,039)	(1,057,606)	N/A
Budget Authority (All Funds)	49,086,456	50,949,706	51,538,641	N/A
Actual Expenditures (All Funds)	48,413,689	49,241,969	51,059,844	N/A
Unexpended (All Funds)	672,767	1,707,737	478,797	N/A
Unexpended by Fund:				
General Revenue	177,326	344,755	2,947	N/A
Federal	483,171	1,312,385	449,119	N/A
Other	12,270	50,597	26,731	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2003 unexpended federal: \$300,000 agency reserve due to insufficient FF610 cash to support the appropriation authority.
FY2004 unexpended federal: \$1.2 million agency reserve due to insufficient FF610 cash to support the appropriation authority.
FY2005 unexpended federal: \$448,000 agency reserve due to insufficient FF610 cash to support the appropriation authority.
DSS estimates there will be sufficient cash in FY2006 to support most of the federal authority.

CORE RECONCILIATION

**DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,368.81	30,813,033	6,880,102	2,585,622	40,278,757	
		EE	0.00	1,540,768	6,566,909	2,794,114	10,901,791	
		PD	0.00	117,300	499,939	220,817	838,056	
		Total	1,368.81	32,471,101	13,946,950	5,600,553	52,018,604	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1079]	EE	0.00	(102,135)	(58,411)	0	(160,546)	Transfer funding for leased facilities utilities and janitorial to HB 13.
Core Reallocation	[#159]	EE	0.00	21,152	90,153	47,440	158,745	Other funds are HIF and DSS Education Improvement.
Core Reallocation	[#159]	PD	0.00	(21,152)	(90,153)	(47,440)	(158,745)	Other funds are HIF and DSS Education Improvement.
Core Reallocation	[#1409]	EE	0.00	(8,674)	0	0	(8,674)	Transfer funding for IT related expenditures to IT Consolidation.
NET DEPARTMENT CHANGES			0.00	(110,809)	(58,411)	0	(169,220)	
DEPARTMENT CORE REQUEST								
		PS	1,368.81	30,801,423	6,880,102	2,597,232	40,278,757	
		EE	0.00	1,321,201	6,598,651	2,971,464	10,891,316	
		PD	0.00	96,148	409,786	173,377	679,311	
		Total	1,368.81	32,218,772	13,888,539	5,742,073	51,849,384	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,368.81	30,801,423	6,880,102	2,597,232	40,278,757	
		EE	0.00	1,321,201	6,598,651	2,971,464	10,891,316	

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES

YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	96,148	409,786	173,377	679,311	
	Total	1,368.81	32,218,772	13,888,539	5,742,073	51,849,384	

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	478,593	21.82	533,598	24.50	524,244	24.00	524,244	24.00
SR OFC SUPPORT ASST (STENO)	383,268	15.49	384,090	15.50	388,952	15.00	388,952	15.00
OFFICE SUPPORT ASST (KEYBRD)	761,155	37.18	767,508	37.50	768,432	37.50	768,432	37.50
SR OFC SUPPORT ASST (KEYBRD)	233,606	10.01	219,228	12.00	284,526	13.00	284,526	13.00
INFORMATION SUPPORT COOR	0	0.00	12,534	0.50	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	11,355	0.34	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	182,981	4.66	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	3,473	0.08	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	108,826	5.58	116,568	6.00	96,252	5.00	96,252	5.00
ACCOUNT CLERK II	74,730	3.32	93,624	4.00	91,092	4.00	91,092	4.00
AUDITOR II	298	0.01	33,793	1.00	35,772	0.99	35,772	0.99
AUDITOR I	9,334	0.29	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	221,080	7.87	358,188	13.00	225,900	8.00	225,900	8.00
TRAINING TECH II	294,154	7.65	272,652	7.00	310,044	8.00	310,044	8.00
EXECUTIVE I	205,054	7.48	114,744	4.00	248,784	9.00	248,784	9.00
PERSONNEL CLERK	24,226	1.00	24,276	1.00	24,276	1.00	24,276	1.00
SECURITY OFCR I	314,625	14.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	44,269	1.88	0	0.00	0	0.00	0	0.00
SECURITY GUARD	464,800	20.13	0	0.00	0	0.00	0	0.00
COOK I	109,023	5.46	0	0.00	0	0.00	0	0.00
COOK II	890,604	41.88	1,028,250	48.50	1,022,772	48.50	1,022,772	48.50
COOK III	354,858	13.89	380,316	15.00	380,724	15.00	380,724	15.00
ACADEMIC TEACHER I	128,210	4.92	87,738	3.50	236,028	9.01	236,028	9.01
ACADEMIC TEACHER II	209,757	7.02	302,844	10.00	207,840	7.00	207,840	7.00
ACADEMIC TEACHER III	1,713,728	51.32	1,675,380	50.00	1,750,856	52.00	1,750,856	52.00
EDUCATION SPV I	206,194	4.99	206,160	5.00	207,528	5.00	207,528	5.00
LIBRARIAN I	35,026	1.00	35,076	1.00	35,076	1.00	35,076	1.00
EDUCATION ASST II	70,641	3.43	71,826	3.50	72,456	3.50	72,456	3.50
SPECIAL EDUC TEACHER I	23,514	0.90	0	0.00	26,808	1.00	26,808	1.00
SPECIAL EDUC TEACHER III	1,938,298	52.46	2,170,704	59.00	2,041,000	55.50	2,041,000	55.50
GUIDANCE CNSLR II	106,687	3.01	173,832	5.00	173,832	5.00	173,832	5.00
VOCATIONAL TEACHER II	29,760	1.00	29,244	1.00	30,288	1.00	30,288	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
VOCATIONAL TEACHER III	68,825	2.01	67,836	2.00	69,024	2.00	69,024	2.00
LPN II GEN	243,547	10.45	302,628	13.00	278,484	12.00	278,484	12.00
REGISTERED NURSE II	180,142	5.13	229,445	6.50	228,780	6.50	228,780	6.50
REGISTERED NURSE III	198,737	4.81	205,835	5.00	205,836	5.00	205,836	5.00
PSYCHOLOGIST I	98,804	2.01	98,904	2.00	98,904	2.00	98,904	2.00
SUBSTANCE ABUSE CNSLR I	18,880	0.62	30,289	1.00	0	(0.00)	0	(0.00)
SUBSTANCE ABUSE CNSLR II	139,624	4.37	128,052	4.00	158,340	5.00	158,340	5.00
RECREATION OFCR I	27,707	1.00	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	163,021	5.40	240,408	8.00	242,556	8.00	242,556	8.00
OUTDOOR REHAB CNSLR I	252,263	7.62	292,188	9.00	293,173	9.00	293,173	9.00
OUTDOOR REHAB CNSLR II	39,238	1.00	39,289	1.00	39,289	1.00	39,289	1.00
YOUTH FACILITY MGR I	515,208	14.46	500,364	14.00	504,366	14.00	504,366	14.00
YOUTH FACILITY MGR II	804,375	21.81	898,392	24.00	844,152	23.00	844,152	23.00
YOUTH SPECIALIST TRAINEE	2,630,146	109.20	3,379,680	141.00	3,503,052	143.00	3,503,052	143.00
YOUTH SPECIALIST	14,067,731	515.96	14,348,709	467.81	14,180,096	469.81	14,180,096	469.81
YOUTH GROUP LEADER	2,268,963	74.90	2,434,068	80.00	2,477,092	80.00	2,477,092	80.00
REG FAMILY SPEC	660,541	18.64	740,628	21.00	735,528	21.00	735,528	21.00
SERV COOR I YTH SRVCS	2,011,258	63.72	2,181,048	68.00	2,241,916	70.00	2,241,916	70.00
SERV COOR II YTH SRVCS	847,067	22.63	823,752	23.00	788,676	21.00	788,676	21.00
SERV COOR SPV YTH SRVCS	411,868	10.63	386,532	10.00	421,524	11.00	421,524	11.00
COMMUNITY SVS COORD-YOUTH SRVS	232,994	6.52	182,280	5.00	218,544	6.00	218,544	6.00
CHILD PLACEMENT COOR (SS)	1,332	0.04	33,180	1.00	0	(0.00)	0	(0.00)
LABORER I	0	0.00	18,252	1.00	18,252	1.00	18,252	1.00
MAINTENANCE WORKER I	2,968	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,130,762	43.54	1,165,712	45.00	1,180,872	45.50	1,180,872	45.50
MAINTENANCE SPV I	28,005	1.00	27,276	1.00	28,260	1.00	28,260	1.00
MAINTENANCE SPV II	30,238	1.00	30,288	1.00	30,288	1.00	30,288	1.00
MOTOR VEHICLE DRIVER	25,378	1.00	25,428	1.00	25,428	1.00	25,428	1.00
FACILITIES OPERATIONS MGR B1	26,148	0.63	41,916	1.00	0	(0.00)	0	(0.00)
FISCAL & ADMINISTRATIVE MGR B1	209,942	4.99	210,192	5.00	210,192	5.00	210,192	5.00
SOCIAL SERVICES MGR, BAND 1	630,531	14.71	616,908	14.00	833,880	19.00	833,880	19.00
SOCIAL SERVICES MNGR, BAND 2	57,010	1.00	57,060	1.00	57,060	1.00	57,060	1.00

FY07 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
DESIGNATED PRINCIPAL ASST DIV	76,098	1.04	74,412	1.00	74,412	1.00	74,412	1.00
TYPIST	7,836	0.41	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	819	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	2,982	0.07	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	159	0.01	0	0.00	0	0.00	0	0.00
TEACHER	32,437	1.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	145,960	3.35	159,816	3.00	141,492	3.00	141,492	3.00
SOCIAL SERVICES AIDE	1,183,299	59.57	1,215,817	61.00	965,807	52.00	965,807	52.00
SOCIAL SERVICES WORKER	216,107	8.58	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	2,615	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	28,356	1.13	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	10,106	0.42	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	4,514	0.20	0	0.00	0	0.00	0	0.00
SECURITY GUARD	21,594	0.95	0	0.00	0	0.00	0	0.00
TOTAL - PS	39,388,262	1,398.00	40,278,757	1,368.81	40,278,757	1,368.81	40,278,757	1,368.81
TRAVEL, IN-STATE	727,289	0.00	763,850	0.00	749,901	0.00	749,901	0.00
TRAVEL, OUT-OF-STATE	10,164	0.00	8,690	0.00	10,480	0.00	10,480	0.00
FUEL & UTILITIES	1,120,728	0.00	1,161,841	0.00	1,065,667	0.00	1,065,667	0.00
SUPPLIES	4,057,366	0.00	4,382,093	0.00	4,438,515	0.00	4,438,515	0.00
PROFESSIONAL DEVELOPMENT	82,971	0.00	145,232	0.00	85,552	0.00	85,552	0.00
COMMUNICATION SERV & SUPP	312,165	0.00	363,489	0.00	331,653	0.00	331,653	0.00
PROFESSIONAL SERVICES	2,731,344	0.00	1,952,732	0.00	2,615,691	0.00	2,615,691	0.00
JANITORIAL SERVICES	120,616	0.00	119,519	0.00	53,725	0.00	53,725	0.00
M&R SERVICES	553,297	0.00	601,150	0.00	567,618	0.00	567,618	0.00
COMPUTER EQUIPMENT	183,650	0.00	0	0.00	10,000	0.00	10,000	0.00
MOTORIZED EQUIPMENT	160,281	0.00	26,000	0.00	25,000	0.00	25,000	0.00
OFFICE EQUIPMENT	161,848	0.00	145,881	0.00	121,879	0.00	121,879	0.00
OTHER EQUIPMENT	451,519	0.00	667,542	0.00	465,557	0.00	465,557	0.00
PROPERTY & IMPROVEMENTS	124,014	0.00	190,912	0.00	127,870	0.00	127,870	0.00
REAL PROPERTY RENTALS & LEASES	11,186	0.00	4,134	0.00	11,534	0.00	11,534	0.00
EQUIPMENT RENTALS & LEASES	33,375	0.00	44,342	0.00	34,413	0.00	34,413	0.00

FY07 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
MISCELLANEOUS EXPENSES	170,947	0.00	324,384	0.00	176,261	0.00	176,261	0.00
TOTAL - EE	11,012,760	0.00	10,901,791	0.00	10,891,316	0.00	10,891,316	0.00
PROGRAM DISTRIBUTIONS	658,822	0.00	838,056	0.00	679,311	0.00	679,311	0.00
TOTAL - PD	658,822	0.00	838,056	0.00	679,311	0.00	679,311	0.00
GRAND TOTAL	\$51,059,844	1,398.00	\$52,018,604	1,368.81	\$51,849,384	1,368.81	\$51,849,384	1,368.81
GENERAL REVENUE	\$31,938,363	1,075.89	\$32,471,101	1,048.79	\$32,218,772	1,048.51	\$32,218,772	1,048.51
FEDERAL FUNDS	\$13,536,584	230.31	\$13,946,950	239.20	\$13,888,539	239.20	\$13,888,539	239.20
OTHER FUNDS	\$5,584,897	91.80	\$5,600,553	80.82	\$5,742,073	81.10	\$5,742,073	81.10

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding for all treatment related services for the Division of Youth Services (DYS). The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' youth and training to divisional staff.

Youth Treatment Program components include case management, non-residential care and residential care. These program areas are discussed in more detail below.

Case Management

Case management is a planning and service delivery process administered by the Division's service coordinators to determine needs and risk of each youth committed to the Division; facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment planning; and monitor progress and negotiate completion of stated goals and objectives.

At the point of Juvenile and/or Family Court commitment to DYS, a service coordinator (case manager) is assigned to the youth and remains as a primary worker with the youth and family through the youth's entire length of stay with the Division.

Service coordinators assess the youth's risk and service needs, develop the Individual Treatment Plan (ITP) for each youth, and ensure the appropriate type and length of service is provided. Service coordinators also monitor and directly supervise each youth in their caseload. Case management is the process to ensure the Division's services and other available community services are provided based on a youth's risk score and their individual needs.

The case plan developed by service coordinators is the focal point of the case management process. The plan clearly states the goals, intermediate steps towards these goals, the resources to be used, and the target dates for completion. Objectives and goals of a case plan are generally specific and stated in behavioral terms so it is clear whether they have or have not been met. The stated objectives focus on what the youth will accomplish.

The service coordinators employed by the Division of Youth Services maintain a caseload of approximately 20 youth. The caseload contains a combination of youth in residential care, those placed at home or in an alternative living arrangement, and youth who are in aftercare. Service coordinators maintain the personal and professional skills to work with youth at all levels of care in the Division's system. To ensure service coordinators are available to the youth and communities, service coordinators are located near the geographic areas served. Close proximity of service coordinators to communities they serve helps in resource development, civic involvement, and community interaction which may all benefit the Division's youth in their area.

Service coordinators are responsible for ensuring timely release planning occurs, sufficient supervision is provided while a youth is in aftercare, and youth are participating in school, work, or both. Service coordinators are the primary link between DYS, the juvenile, and family courts and are responsible for ensuring the provisions of the court orders are met.

Non-Residential Care

Day Treatment

Day treatment programs provide an alternative for low-risk youths so they may remain in the community and avoid placement in residential programs. Day treatment provides structured alternative educational programming, which includes traditional academic courses, career planning, and job seeking skills. Training toward the General Educational Development (GED) is also offered for some students. Day treatment programs operate year round.

Day treatment programming increases the Division's ability to provide "eyes-on" supervision to youth living in the community and provide structured learning activities. These services ensure the proper level of supervision and intervention for some youth while maintaining public safety.

Individual, group, and family therapy services provide a stable, structured learning environment in which individual attention is provided to each youth. The target groups for these programs include both youth committed to DYS and youth who have not been committed, but are beginning to get into trouble. Non-DYS custody youth must be referred by local juvenile courts or other youth-serving agencies in the community. Day treatment programming helps to divert non-DYS custody youth from future commitment to the Division.

Youth who are placed in day treatment programs can function in the community environment with the strong level of structure and support provided. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but are immature and require continuous structure.

Sometimes youth who have successfully completed residential treatment programs and are being reintegrated into their family and community participate in day treatment programs. These youth may be unable to attend their public school and require alternative education. They have committed more serious offenses and require increased structure and supervision while in aftercare.

Youth attend a combination of academic and career education classes six hours each weekday. After school many of the youth may be assigned to a community service project, housekeeping duties within the center, attend family counseling, receive extra tutoring, or participate in individual or group counseling activities. Youth also attend one of several "workshops" designed to teach skills in conflict resolution, decision making, job seeking skills, etc. In the evening, day treatment youth return home or to an alternative living situation after spending 8-12 hours in education and treatment activities. Weekend programming is occasionally offered and resembles the after-school activities.

Service coordinators, day treatment teachers, and staff work with each student and their family to develop an individual education and treatment plan outlining the goals and expectations of both staff members and the youth. Youth work toward those goals at their own pace.

Intensive Case Supervision

Intensive Case Supervision (Tracking) provides "trackers" to keep in close contact with juvenile offenders. Trackers are commonly college students who are studying in the area of social work or related fields. The trackers call or visit throughout the day and evening to monitor the youth's behavior and activities and to provide support and counseling, if needed. Background checks are completed on all applicants, and training is mandatory prior to assignment to youth. Efforts are made to complement personalities and interests of the youth with those of the tracker.

Trackers serve as mentors and role models and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, trackers may provide tutoring and help in job searches.

Participating in the Tracking program often prevents youth from having problems at school or at home. Tracking provides a diversionary service to keep the youth in the community rather than placing them in residential care. Trackers are also assigned to youth who are returning to the community following a residential stay. These youth receive the surveillance and multiple contacts needed to transition successfully into the community.

Alternative Living

Foster Care is provided for younger youth who are under 16 and need a family living experience. The Division evaluates each foster parent to ensure the foster home will meet the needs of the youth. The foster parent assumes responsibility for the youth's physical care and well being and agrees to make every effort to create a family living setting and provide parenting to the youth.

Proctor Care is a specialized alternative living arrangement for youth 16 or older in which a youth resides with a responsible adult proctor who serves as a consistent positive role model and provides the youth with room, board, tutoring, and social skills development. A primary goal of proctor care is to provide youth with the skill necessary to live independently. Proctors are trained in basic communication and familiarized with the juvenile justice system. The proctor also provides the youth with educational and/or vocational assistance and community reintegration support. Often a youth placed with a proctor is moving toward an independent living situation.

Independent Living is an alternative living arrangement for youth 16 or older who do not have a family to live with and for whom independent living is appropriate. The Division provides a short-term subsidy to youth who are living on their own to get them started in an independent living situation. This allows the youth to get established in their jobs before they are on their own.

Family Therapy

Family specialists are employed to provide therapy to the families of the youth served. DYS uses a systems approach to family therapy. The counselor works with the family as a system, rather than with individual members of the family. Family therapy services within the Division have been implemented as an adjunct treatment component to serve youth committed to the Division.

The family specialist assesses family organization in terms of structural components of hierarchy, boundaries and roles. The goal is to enhance the level of functioning through restructuring. Often the family interactions are either too loose/chaotic (neglectful) or too tight/rigid (abusive). Family therapy efforts focus on shifting these interactions to a more balanced position.

In addition to working with the Division's youth and their families, the family therapy unit accepts, on a limited basis, referrals from juvenile courts, child welfare agencies, mental health agencies, and schools, as well as other sources.

Most of the young people participating in the family therapy program have been committed to the agency and are involved in other Division programs, either in residential or community based.

Junior Staff/Work Experience Program

The Junior Staff/Work Experience Program began in FY95 as an additional DYS service. DYS clients need to develop a good employment record which will benefit them in the job market as they enter adulthood. The goal of this program is to provide DYS students opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the GED examination.

In FY06, a total of \$678,000 was allocated for this program. This level of funding can serve a minimum of 300 youth with the average length of time in the program as four months. Additional youth can be served if one work slot totaling 20 hours a week is shared by several clients. The Division, in partnership with the Division of Workforce Development and Workforce Investment Boards, operates the Junior Staff/Work Experience Program.

Division of Youth Services' staff are responsible for selecting youth to participate in the Junior Staff/Work Experience Program in a DYS facility as a junior staff or work in a community not-for-profit organization. Such organizations have included senior citizen centers, museums, libraries, parks, schools, sewer departments, humane societies, Salvation Army thrift stores, Head Start, and police departments. Workforce Development staff assist DYS in placing youth and perform all payroll functions for youth in the program. The Division of Youth Services provides funds to Workforce Development who then contracts with Workforce Investment Boards who administer funding at the local level. The Workforce Investment Board receives in its contract a specific number of work slots based upon the number of DYS facilities in the given area. The funds provided to the Workforce Investment Boards are used to pay the salaries of DYS youth placed in a work slot. Youth earn minimum wage and work a maximum of 20 hours per week for a four-month period (17 weeks). Both the number of hours and time in the program may be increased for an individual youth dependent upon his/her age (over 17 years) and whether he/she has earned a high school diploma or passed the GED exam.

Aftercare

Almost all residential and community based youth are placed on aftercare status when they leave an intensive treatment program. Release to aftercare is made when a youth has successfully completed the treatment plan goals or received maximum benefit from the program placement and would benefit from, or require, continued services from the Division. The youth has been determined to have the ability to function in the community and has the stability and supportiveness of their family or suitable alternative placement.

In aftercare, service coordinators provide supervision and ensure services are provided to help the youth successfully return to life in the community. The primary goal of the service coordinator is to provide support which aids the youth in functioning in the community. This support may be of referral, supervisory, or counseling nature. Services to youth may include: community reparation, counseling for both the student and his parents/guardian, intensive case supervision, job placement assistance, assistance in educational enrollment, mentoring services, alternative living arrangements, etc.

Youth are expected to be productively engaged in a program of continuing education, work, or a combination of the two. It is the goal of aftercare to provide supervision resources to youth in a community setting to assist them in being able to function in a community without becoming involved in activities causing him or her to be referred to a court for delinquent behavior.

Youth who successfully complete an aftercare program are discharged from the legal custody of the Division of Youth Services. Youth who do not meet the terms and conditions of the aftercare placement may be taken immediately into custody and placed in an appropriate residential or detention facility until a determination of future care and treatment is made by the Director.

Residential Care

In order to provide safety and security to the community while meeting the individual treatment needs of committed youth, residential care is provided for youth who, by past behavior or offense, have demonstrated an inability to function satisfactorily in a community setting. The Division operates three levels of residential programs: Secure Care, Moderate Care, and Community Based.

Regionally based residential centers serve youth and their families as close to their home communities as possible and enhance the Division's ability to encourage parental participation in the treatment process. The Division is able to provide support and guidance to the youth's family to enhance the relationship between the parent and youth. Residential centers are staffed to provide 24-hour security, treatment and care to youth 365 days per year.

Each residential program includes extensive counseling, life-skills training and an in-house education program approved and accredited by the Missouri Department of Elementary and Secondary Education.

The Division assures the special education needs of disabled youth are met through the provisions of the Division's Compliance Plan for Special Education as required by PL 94-142, and Individuals with Disabilities Education Act, Part B. An Individual Education Plan including both youth goals and staff strategies is developed for each special needs youth. Parents are encouraged to participate in the development of these plans.

The following is a description of the various types and levels of residential care.

Reception and Diagnostics

DYS contracts with juvenile courts who operate county government funded secure detention centers to provide reception and diagnostic services. These services are necessary to obtain diagnostic information for youth considered to be high risk to the community or themselves. Through this service, youth remain in secure detention until placement occurs in a DYS bed.

Detention centers who accept DYS youth can provide reception services which are generally basic confinement in the center, or upon the DYS request, conduct classification activities which may include a psychological assessment, drug and alcohol assessment, development of a social history or an educational assessment.

An individual youth in the Division of Youth Services can receive reception and diagnostic services for up to 20 days. A limit on the number of days in this service helps ensure appropriate placement quickly and efficiently. Reception and diagnostic services provide a secure placement for the serious chronic and sometimes violent offender committed to DYS, protecting the community from further victimization.

Secure Care

The Division operates seven highly structured secure care programs in locked facilities. They are Northwest Regional Youth Center, Riverbend Treatment Center, Hillsboro Treatment Center, Hogan Street Regional Youth Center, Fulton Treatment Center, Montgomery City Youth Center and Mt. Vernon Treatment Center. The Montgomery City Youth Center serves dual jurisdiction clients.

Secure care residents tend to be more serious and sophisticated offenders with longer offense histories, which may include crimes against people. As a group, these offenders tend to be older and may also include those who have been unsuccessful in moderate care programs. These youth require a higher degree of structure and supervision.

All the secure care programs use a group treatment modality with individual and family work provided. Each resident works within their own Individual Treatment Plan to gain basic, practical knowledge and skills which will help them cope effectively after release from the program. The content of the educational program is broadly classified as remedial, special and career education. Emphasis is placed on the acquisition of information (knowledge) and skills to meet basic and practical needs of the student. As with all residential programs, the secure care programs are included in the Division's Special Education Compliance Plan.

All the programs provide an accredited educational program on site. Education programs are customized for each resident with basic, remedial, GED, special and career education available. Scheduled outings into the community may occur with the purpose of involving the youth in community service projects.

Moderate Care Facilities

The Division operates eighteen programs which provide a moderate care environment. The programs include three park camps located within state parks and operated in conjunction with the Department of Natural Resources. They are Watkins Mill, Camp Avery, and Babler Lodge. The youth in these programs spend a portion of their time working on projects to improve and maintain the grounds in the park. The remaining programs are Delmina Woods, Community Learning Center, Bissell Hall, Fort Bellefontaine, Spanish Lake, Twin Rivers, Lewis and Clark, Discovery Hall, W. E. Sears Youth Center, Sierra-Osage Treatment Center, Waverly Regional Youth Center, Green Gables, Rich Hill Youth Development Center, Gentry Residential Treatment Center, and New Madrid Bend Youth Treatment Center.

The target group for these programs is youth who cannot function as well in community environments and, therefore, require a more structured setting. Typically, these youth have participated repeatedly in property offenses. They are not considered to be dangerous offenders, but instead are immature and require continuous structure. In some cases these youth have not succeeded in community based programs.

Youth are divided into treatment groups of ten to twelve with staffing patterns to provide 24-hour supervision. An accredited on-site school program is staffed by full-time Division teachers providing basic education, GED programming, and various remedial/special education activities. Several programs utilize outdoor education as a component of other treatment services.

Some juvenile offenders are placed in a short-term treatment program which combines traditional residential services with reentry exercises. Some time-specific residential-based programs have been implemented within the moderately structured residential facilities. These programs are curriculum based and have a structured aftercare program including intensive family therapy. Weekly curriculum modules include a variety of subject matter and seek to enhance the youth's self-esteem, knowledge, and coping strategies.

Community Based Facilities

Group homes are the least restrictive of the residential programs operated by the Division. The group home setting is typically in a residential setting with a capacity for ten to twelve youth. The programs included in this classification are: Cornerstone, Rosa Parks, Langsford House, Datema House, Wilson Creek, Northeast Community Treatment Center and Girardot Center. Staff provide 24-hour supervision in a homelike setting.

The target group for these programs is youth who are able to function in a community setting but require a more structured "home" environment. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but instead are in need of continuous structure and supervision. The youth receive alternative education services as well as residential services. In some cases, these are youth who have successfully completed a moderate or secure care residential program and are being reintegrated into their home community.

Youth are on a daily schedule with time allowed for both interaction in the community, jobs and community projects, and treatment services within the facility. While in the group home, the youth are responsible for general housekeeping, serving meals, and laundry. Youth are expected to participate in group, individual, and family therapy sessions.

Contractual Residential Services

The Division utilizes contracts with private residential care providers within the state to provide residential care to DYS youth. Youth served through contractual care are those youth who require specialized services, i.e., mental health services, or youth for, whom it is generally perceived, who could benefit more from contractual care than from DYS residential care. DYS accesses residential services through existing Children's Division contracts.

The Juvenile Crime Bill passed in 1995 removed the minimum age of commitment to the Division. In order to best serve these younger youth, the Division contracts for residential services whenever possible. Using private residential care allows younger youth to remain as close to their homes as possible, thereby allowing families to actively participate in the treatment process. The Division has also developed a specialized contract for youth who are chronic offenders and require longer lengths of stay and increased security and for youth who require specialized mental health services.

Contractual residential beds provide additional options for DYS youth and enable the Division to provide a bed space for youth awaiting placement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 219.011-219.096

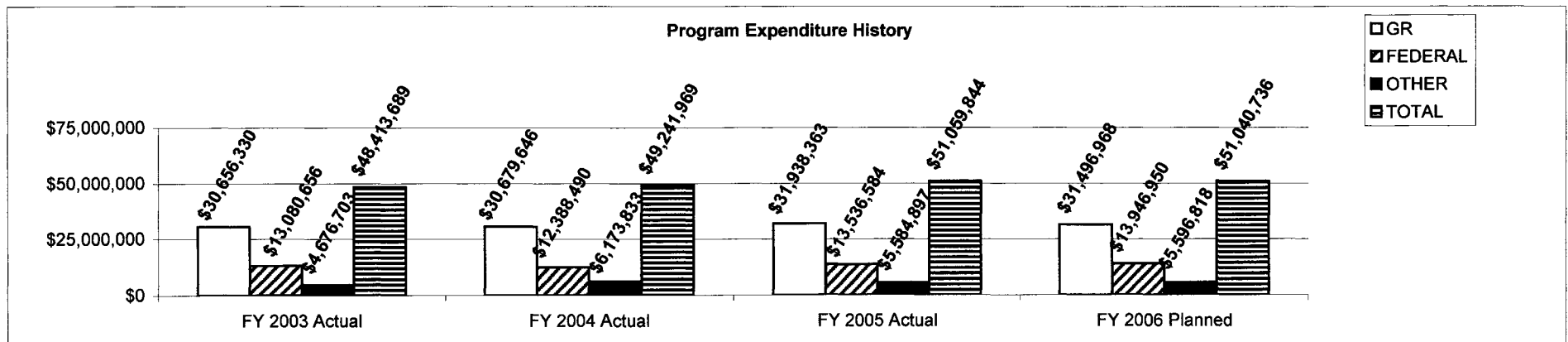
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF allocations. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



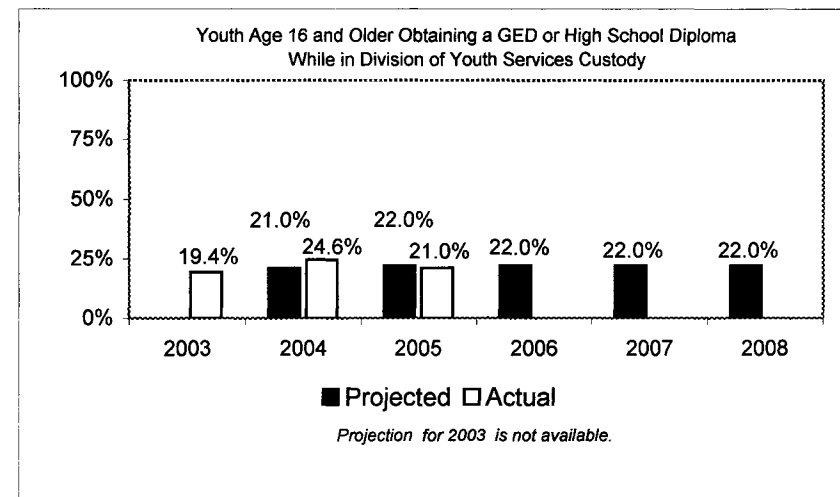
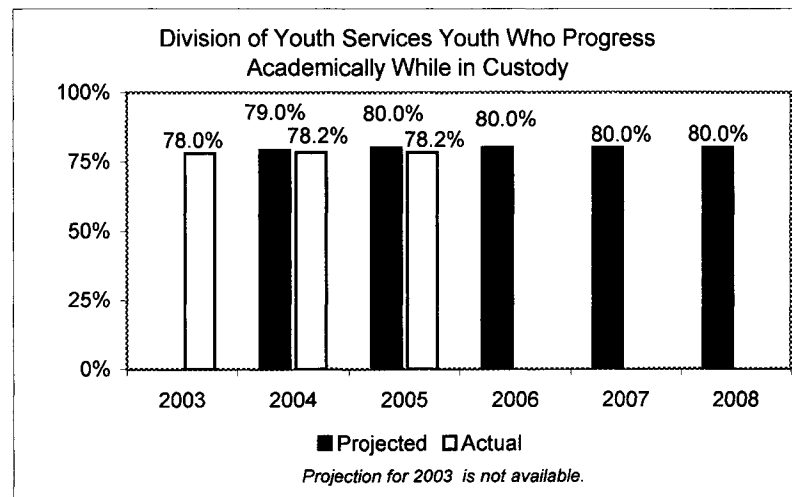
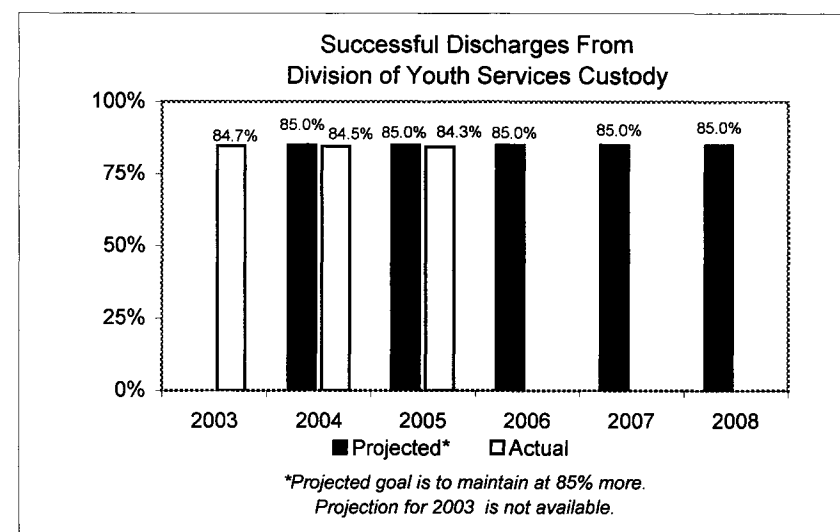
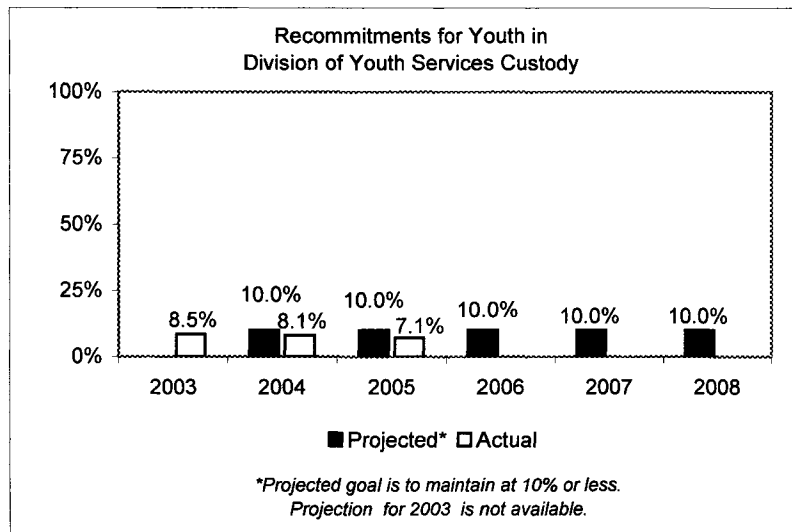
6. What are the sources of the "Other" funds?

Health Initiative Fund - FY2003, FY2004, FY2005, FY2006

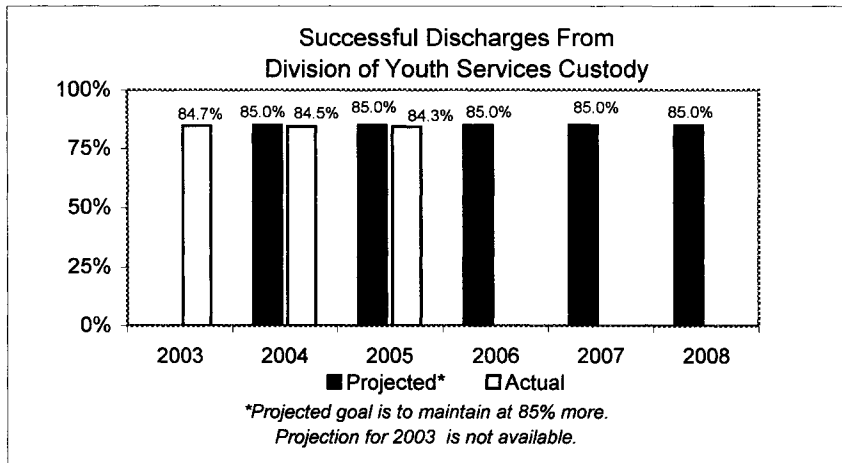
DOSS Educational Improvement Fund - FY2003, FY2004, FY2005, FY2006

Youth Services Product Fund - FY2005, FY2006

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2003	1,193	1,287
2004	1,277	1,193
2005	1,205	1,277
2006		1,205
2007		1,205
2008		1,205

Youth Receiving Case Management		
	Actual	Projected
2003	2,784	2,872
2004	2,809	2,784
2005	2,802	2,809
2006		2,802
2007		2,802
2008		2,802

Youth Served in Residential Programs		
	Actual	Projected
2003	1,945	1,972
2004	1,950	1,945
2005	2,126	1,950
2006		2,126
2007		2,126
2008		2,126

Youth Served in Day Treatment Programs		
	Actual	Projected
2003	731	528
2004	688	490
2005	641	688
2006		641
2007		641
2008		641

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 999**

Department: Social Services
Division: Youth Services
DI Name: Title I - Additional Federal Authority

Budget Unit Number: 90438C
DI#: 1886030

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS				
EE		85,000		85,000
PSD				
Total		85,000		85,000
 FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		85,000		85,000
PSD				
Total		85,000		85,000
 FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional Federal Funding	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI SYNOPSIS: Requests additional federal funding for Youth Treatment Programs in the Title I Educational Programs.

Funding for this appropriation provides instructional services to delinquent children to improve their reading, mathematical and communication skills. The Missouri Division of Youth Services (DYS) hires certificated teachers of at-risk children, purchases materials and supplies for instruction, and trains teachers in effective learning strategies to meet the requirements of this federal program. DYS also targets General Education Development (GED) test instruction, Personal Finance instruction, and library reading resources with this appropriation. Federal grant authority exceeds the current appropriated level. DYS is requesting additional authority to be able to utilize the federal funds available.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The division receives an allocation of Title I funding from the Department of Elementary and Secondary Education each year. The allocation is based on the number of youth served in DYS. The division does not plan to ask for GR to replace this federal authority should the Title I funds be reduced for any reason. DYS is using the Grants and Donation spending authority for FY-2006. This request is to increase federal authority in FY2007.

FY07 Title I Grant	\$165,000
Total Grant Amount Available	<u>\$165,000</u>
FY07 Core Appropriation Allocation	\$80,000
Difference	(\$85,000)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

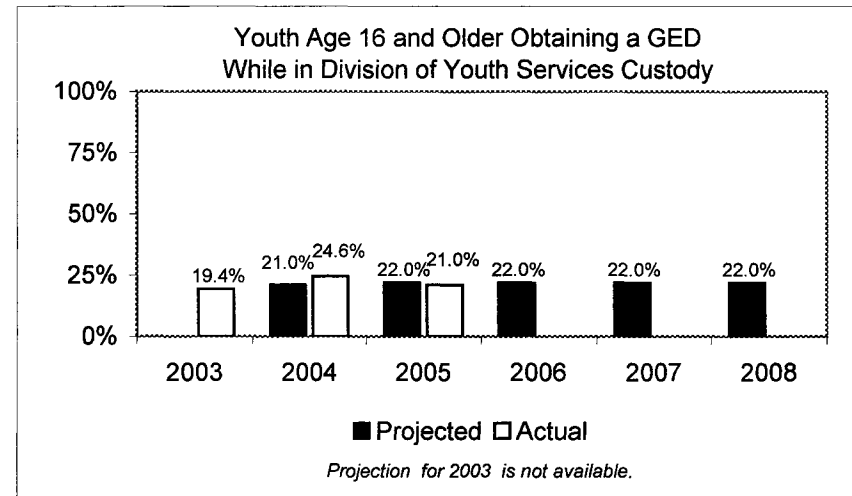
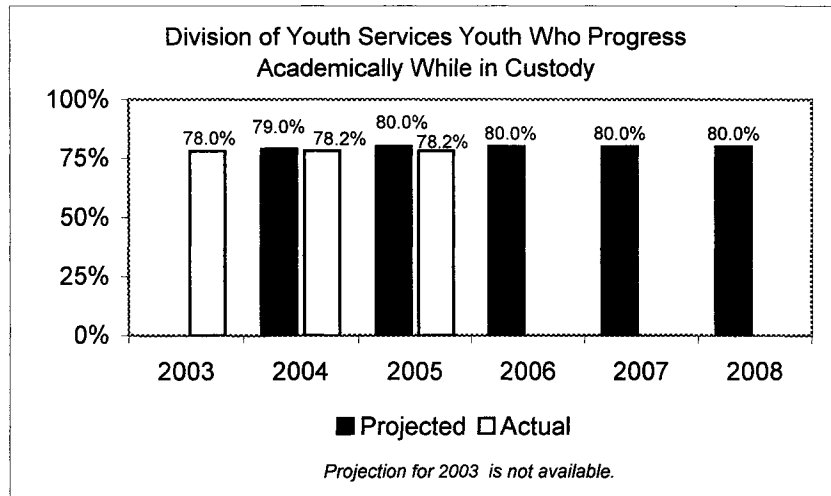
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Development			4,250				4,250		
Supplies			80,750				80,750		
Total EE	0		85,000		0		85,000		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	85,000	0.0	0	0.0	85,000	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

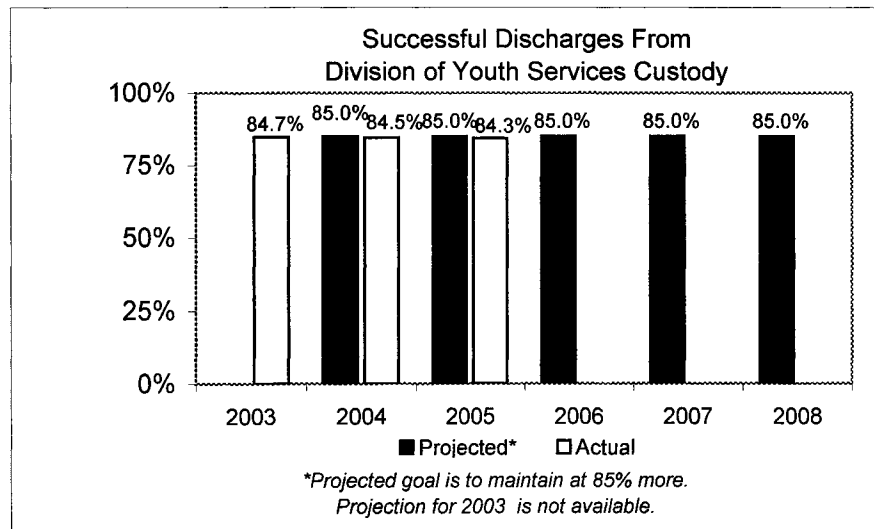
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Development			4,250				4,250		
Supplies			80,750				80,750		
Total EE	0		85,000		0		85,000		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	85,000	0.0	0	0.0	85,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Number of Youth Participating in Title I Services		
Year	Actual	Projected
FY2003	2,676	
FY2004	2,638	
FY2005	2,656	
FY2006		2,656
FY2007		2,656
FY2008		2,656

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- To utilize additional federal funding available for Title I services in all DYS treatment programs.

FY07 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
Title I Federal Authority - 1886030								
SUPPLIES	0	0.00	0	0.00	80,750	0.00	80,750	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,250	0.00	4,250	0.00
TOTAL - EE	0	0.00	0	0.00	85,000	0.00	85,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$85,000	0.00	\$85,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$85,000	0.00	\$85,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY07 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,520,457	0.00	3,767,880	0.00	3,767,880	0.00	3,767,880	0.00
GAMING COMMISSION FUND	446,251	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	3,966,708	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
TOTAL	3,966,708	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
GRAND TOTAL	\$3,966,708	0.00	\$4,267,880	0.00	\$4,267,880	0.00	\$4,267,880	0.00

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CORE DECISION ITEM

Department: Social Services
 Division: Youth Services
 Appropriation: Juvenile Court Diversion

Budget Unit Number: 90443C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	3,767,880		500,000	4,267,880
Total	<u>3,767,880</u>		<u>500,000</u>	<u>4,267,880</u>
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Gaming Commission Funds (0286)

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	3,767,880		500,000	4,267,880
Total	<u>3,767,880</u>		<u>500,000</u>	<u>4,267,880</u>
FTE				0.00

Est. Fringe				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Gaming Commission Funds (0286)

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local juvenile programs which divert juveniles from commitment to the Division of Youth Services (DYS).

The JCD program improves the ability of local courts to provide early intervention services to first time minor offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DYS. JCD is an investment by state government in local juvenile court officials to improve local programming for juvenile offenders and keep communities safe.

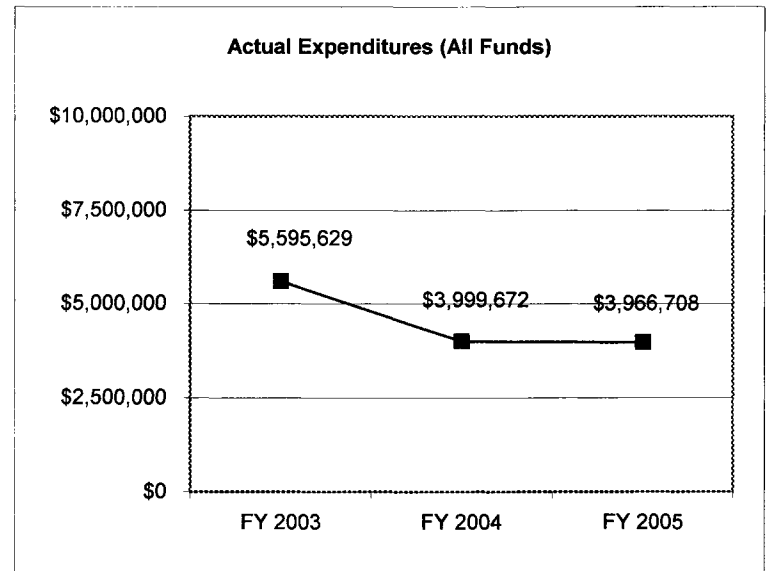
3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	5,984,755	4,384,412	4,267,880	4,267,880
Less Reverted (All Funds)	(386,521)	(116,532)	(113,036)	N/A
Budget Authority (All Funds)	5,598,234	4,267,880	4,154,844	N/A
Actual Expenditures (All Funds)	5,595,629	3,999,672	3,966,708	N/A
Unexpended (All Funds)	2,605	268,208	188,136	N/A
Unexpended by Fund:				
General Revenue	2,605	230,539	134,387	N/A
Federal				N/A
Other		37,669	53,749	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES

JUVENILE COURT DIVERSION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,767,880	0	500,000	4,267,880	
	Total	0.00	3,767,880	0	500,000	4,267,880	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,767,880	0	500,000	4,267,880	
	Total	0.00	3,767,880	0	500,000	4,267,880	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,767,880	0	500,000	4,267,880	
	Total	0.00	3,767,880	0	500,000	4,267,880	

FY07 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,966,708	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
TOTAL - PD	3,966,708	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
GRAND TOTAL	\$3,966,708	0.00	\$4,267,880	0.00	\$4,267,880	0.00	\$4,267,880	0.00
GENERAL REVENUE	\$3,520,457	0.00	\$3,767,880	0.00	\$3,767,880	0.00	\$3,767,880	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$446,251	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Juvenile Court Diversion

Program is found in the following core budget(s): Juvenile Court Diversion

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding to juvenile courts to be used for local juvenile programs which divert youth from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth at the local level while diverting youth from commitment to the Division of Youth Services (DYS). The initial thrust in the early 1980s was directed at the rural areas of the state where limited resources impede the development of programs for youth. In recent years, urban circuits have been involved in the program.

JCD operates as a grant-in-aid program with an annual announcement sent to Juvenile Courts, encouraging them to submit a project proposal. The Division's administrative staff rank project requests based on guideline compliance, need feasibility, previous experience of the project, and other factors known to the Division. Typical projects developed by the courts include: intensive probation, community group counseling, individual and family counseling, purchase of group and foster care, alternative educational services, family preservation services, and day treatment programming. JCD provides local juvenile courts with the resources to create specific services or solutions to problems unique to their communities. Funded JCD projects may include the hiring of additional court staff or contracting with a local provider for defined services.

DYS staff monitor the overall operation of each diversion project through annual visits by DYS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or staff member hired through the JCD grant to ensure the project is operational. The spending level of the grant funds and the number of youth served are reviewed. This annual meeting allows for open discussion to resolve any programming issues and to address strengths and weaknesses of the project.

Since 1980 JCD funds have been a solid resource for Juvenile Courts seeking local solutions for local juvenile crime problems. JCD projects are intended to divert less serious offenders from DYS and allow courts to work with youth and families at a lesser cost to the taxpayer. The annual cost to divert a youth through services provided by JCD programs in FY05 was \$1,179. This compares to the FY05 annual cost of \$41,107 to place a juvenile offender in a DYS community-based residential program bed. JCD makes sense as it promotes the development of local solutions for local problems, permits a great deal of local authority and control, and is cost effective in diverting at-risk youth from a more expensive commitment to DYS custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 219.041

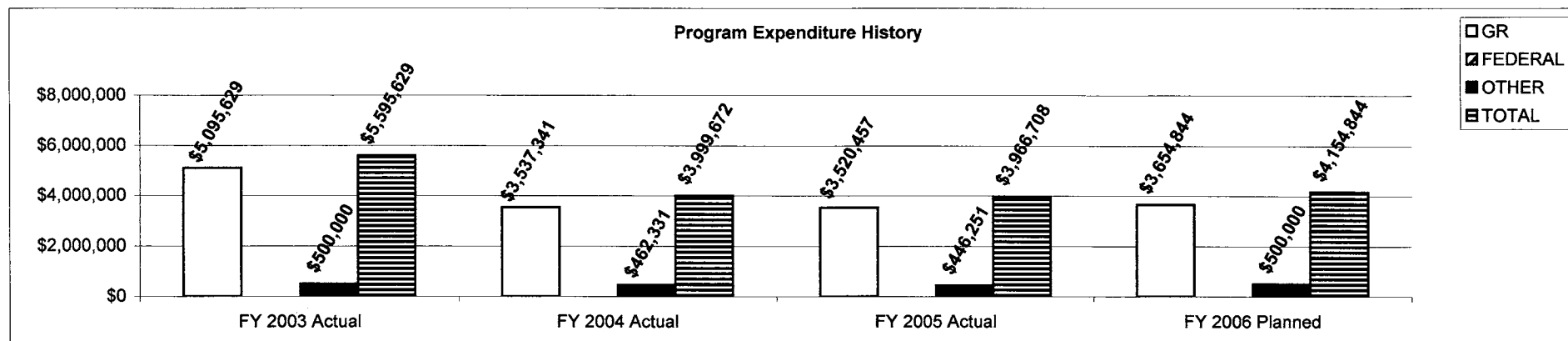
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire TANF block grant allocation.

4. Is this a federally mandated program? If yes, please explain.

No.

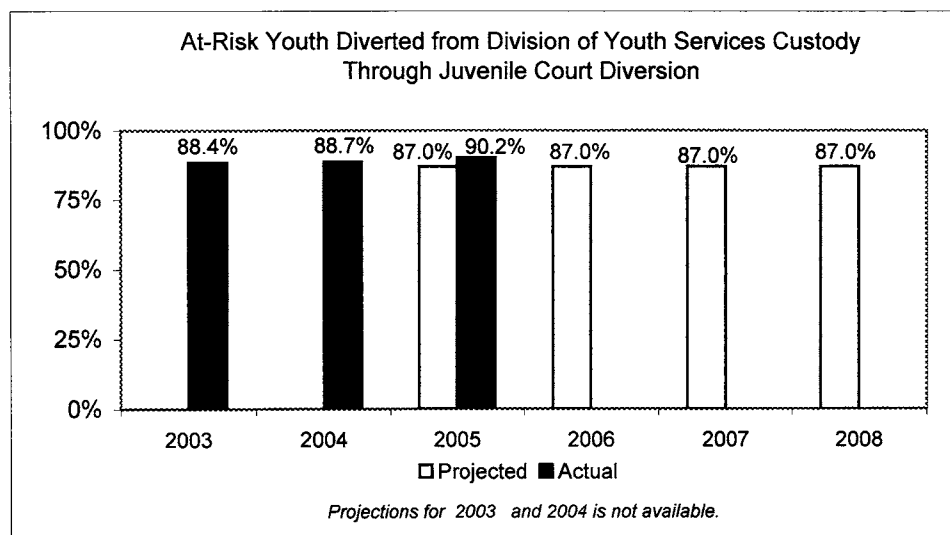
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

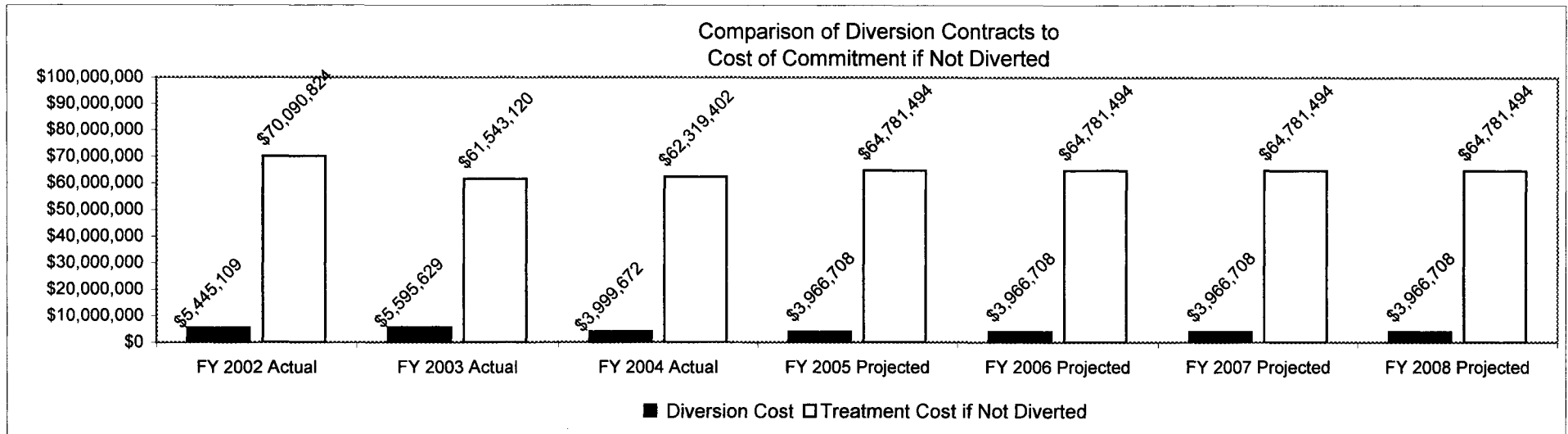
Gaming Commission Fund.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Over fiscal years 2002, 2003 and 2004 an average of 3,706 youth annually have been diverted from DYS custody through juvenile court diversion projects. If these youth had been committed to DYS custody, they would have cost an average additional \$67.5 million per year. (Note: This is based on the cost of youth treatment services in FY-2005 divided by the number of youth served. It does not include the capital costs associated with constructing new beds.)



7c. Provide the number of clients/individuals served, if applicable.

Youth Diverted		
	Actual	Projected
2003	3,539	4,024
2004	3,555	3,539
2005	3,365*	3,555
2006		3,365
2007		3,365
2008		3,365

*Effective with the 2005 data the number of youth diverted is an unduplicated count. As a result, the number of youth diverted is lower than in prior years. Previously youth who participated in more than one project were counted more than once. An unduplicated count is not available for previous years.

7d. Provide a customer satisfaction measure, if available.